

INFORMATION TECHNOLOGY DETAIL

8/9/2012 1:21:04PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

411 Commission on Fire Protection

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

6000 DAILY OPERATIONS

1 Daily Operations

100 Daily Operations

Project Description:

The Texas Commission on Fire Protection's information resources section supports all aspects of the agency's mission. The daily operations category includes acquisition and maintenance of desktop hardware and software, local area network (LAN) hardware and software, and wide area network (WAN) hardware and software. Daily operations also include internal application programming and development, help desk and network security, agency database administration, and website design and management.

Three FTEs (two programmers and a network administrator) are assigned to the agency's information resources team. The agency's information resources section is managed by and is subordinate to the agency's educational and professional development section.

The agency's current data management system is a hybrid of SQL Server 2005/2008 database and Microsoft Access. All database design and maintenance is performed in-house. The agency's current website platform is Microsoft Internet Information Server 6.0. The network server operating system is Windows 2008. Desktop systems are Windows Vista and Windows 7, and the office productivity suite is Microsoft Office 2007.

The agency maintains five physical servers at its Austin headquarters facility and one offsite backup server. Internet connectivity is provided through the Department of Information Resource's Capnet system. (The agency has virtualized several server platforms, primarily for development.)

The agency's physical facilities include the Austin headquarters office in the William B. Travis building and six field offices, in Allen, Fort Worth, Houston, Lubbock, Lufkin and San Antonio.

Project Status:

The agency is updating all of its databases to SQL Server with web-based front end applications. Legacy updates are continuing, but the maintenance of legacy systems continues to hamper the development of new systems.

The agency has initiated partnerships with Texas.gov and the Comptroller's Office to accept online payments from its customers. The agency has also initiated a partnership with Performance Training Systems, Inc. (PTS) to provide online testing services to its customers for legislatively mandated certification examinations. The agency anticipates accepting its first online payments in the first quarter of FY 2013, and administering its first online tests in the second quarter of FY 2013.

INFORMATION TECHNOLOGY DETAIL

8/9/2012 1:21:11PM

83rd Regular Session, Agency Submission, Version 1
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411 Commission on Fire Protection

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

6000 DAILY OPERATIONS

1 Daily Operations

100 Daily Operations

Needs-analysis Summary:

The agency requires a robust information technology infrastructure to support its mission of certifying fire protection personnel and fire protection training facilities, and ensuring that regulated fire departments comply with state laws and commission rules.

The agency captures, maintains, updates and provides ongoing access to certification records for approximately 33,000 regulated fire fighters and 700 regulated entities throughout the state.

The agency annually collects more than \$3 million in revenue through certification fees, renewals, testing applications and the sale of IFSAC seals; in FY 14-15, the agency will collect approximately \$6 million in revenue.

The annual number of certified fire protection personnel in Texas has grown from approximately 18,000 in FY01 to over 33,000 in FY12; similarly, the annual number of certification examinations has grown from approximately 5,400 in FY01 to over 8,000 in FY12. No additional resources have been made available to the agency's information resources during this time period.

Project Justification:

The agency is in critical need of additional development of its human resource management and library database systems. The agency relies on internal systems such as Excel spreadsheets and standalone Access databases to support these needs.

Without a robust information technology infrastructure the agency would not be able to accomplish its mission. The IR team is dedicated to working with the agency's business sections to address critical needs in a cost-effective manner.

Outcome Measures:

The information resources section's daily operations support all of the agency's activities and outcome measures. The information resources section has a very high availability rate.

Output Measures:

The information resources section works closely with all business sections to ensure that the agency's statutory obligations are fulfilled in a timely, accurate manner.

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DESCRIPTION

6000 DAILY OPERATIONS

1 Daily Operations

100 Daily Operations

Acquisition-of-Alternatives Analysis:

The agency continuously reviews alternatives to maintaining its information resources in-house. The agency has recently invested in Sage/MIP software to manage its budget and purchase/expense reporting.

The agency's electronic information resources, particularly its database applications, must be accurately maintained and must be available to agency staff full time. In addition to in-house application maintenance, network maintenance, and desktop maintenance, the agency's three full-time IR FTEs are involved with additional tasks such as systems analysis and design, information security, information resource policy development, and project management. They are minimally cross-trained to fill in for each other during absences; however, any further reduction in staff would create severe difficulties in keeping the agency's information systems functioning. A loss of any of these resources would be detrimental to the agency's ability to fulfill its mission and would cripple the agency's ability to upgrade its systems.

The agency's information resources, particularly its database applications, must be accurately maintained and must be available to agency staff full time. Contract database programming and/or network administration would not be as cost effective. In addition to in-house application maintenance, network maintenance, and desktop maintenance, the agency's three full-time IR FTEs are involved with additional tasks such as systems analysis and design, information security, information resource policy development, and project management. They are cross-trained to fill in for each other during absences; however, any further reduction in staff would create severe difficulties in keeping the agency's information systems functioning. A loss of any of these resources would be detrimental to the agency's ability to fulfill its mission and would cripple the agency's ability to upgrade its systems.

Cooperative-Project Area:

During the upcoming biennium the agency will continue to work with Texas.gov and the Comptroller's Office to accept online payments from agency customers.

Milestones or Timelines:

The agency has converted the majority of its external-facing data management systems to SQL Server. Over the next biennium the IR team will continue to migrate its remaining legacy systems to the same platform.

The agency will initiate online payments for entities in the first quarter of FY 2013. The agency will launch online testing in the second quarter of FY 2013.

411 Commission on Fire Protection

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

6000 Daily Operations

1/0 Texas Commission on Fire Protection Daily Operations

OBJECTS OF EXPENSE

Informational

1001	SALARIES AND WAGES	\$147,517	\$163,780	\$163,780	\$163,780
1002	OTHER PERSONNEL COSTS	\$2,760	\$2,880	\$3,400	\$3,600
2001	PROFESSIONAL FEES AND SERVICES	\$3,295	\$3,300	\$3,300	\$3,300
2003	CONSUMABLE SUPPLIES	\$4,876	\$4,800	\$4,800	\$4,800
2004	UTILITIES	\$6,080	\$6,000	\$6,000	\$6,000
2006	RENT - BUILDING	\$82	\$83	\$82	\$82
2007	RENT - MACHINE AND OTHER	\$3,523	\$3,972	\$4,000	\$4,000
2009	OTHER OPERATING EXPENSE	\$35,894	\$6,320	\$6,000	\$6,000

Informational Subtotal OOE, Project	1	\$204,027	\$191,135	\$191,362	\$191,562
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Subtotal OOE, Project	1	\$204,027	\$191,135	\$191,362	\$191,562
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TYPE OF FINANCING

Informational

CA	1	General Revenue Fund	\$204,027	\$191,135	\$191,362	\$191,562
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Informational Subtotal TOF, Project	1	\$204,027	\$191,135	\$191,362	\$191,562
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Subtotal TOF, Project	1	\$204,027	\$191,135	\$191,362	\$191,562
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Capital Subtotal, Category	6000				
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Informational Subtotal, Category	6000	\$204,027	\$191,135	\$191,362	\$191,562
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Total Category 6000		\$204,027	\$191,135	\$191,362	\$191,562
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AGENCY TOTAL-Capital

AGENCY TOTAL -Informational		\$204,027	\$191,135	\$191,362	\$191,562
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AGENCY TOTAL		\$204,027	\$191,135	\$191,362	\$191,562
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411 Commission on Fire Protection

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

METHOD OF FINANCING

Informational

1 General Revenue Fund

\$204,027

\$191,135

\$191,362

\$191,562

Total, Method of Financing-Informational

\$204,027

\$191,135

\$191,362

\$191,562

Total, Method of Financing

\$204,027

\$191,135

\$191,362

\$191,562

TYPE OF FINANCING

Informational

CA CURRENT APPROPRIATIONS

\$204,027

\$191,135

\$191,362

\$191,562

Total, Method of Financing-Informational

\$204,027

\$191,135

\$191,362

\$191,562

Total,Type of Financing

\$204,027

\$191,135

\$191,362

\$191,562

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2012**
TIME : **1:32:36PM**
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Agency code: **411** Agency name: **Commission on Fire Protection**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

6000 Daily Operations

1/0 Texas Commission on Fire Protection Daily Operations

OBJECTS OF EXPENSE

1-1-1 FIRE SAFETY INFO & EDUC PROGRAMS

Informational

					\$0
2003	CONSUMABLE SUPPLIES	\$157	\$155	\$310	\$310
2006	RENT - BUILDING	\$3	\$3	\$5	\$5
2007	RENT - MACHINE AND OTHER	\$114	\$128	\$258	\$258
2009	OTHER OPERATING EXPENSE	\$1,158	\$204	\$387	\$387
Informational Subtotal OOE, Strategy 1-1-1		\$1,432	\$490	\$960	\$960
Total OOE, Strategy 1-1-1		\$1,432	\$490	\$960	\$960

2-1-1 CERTIFY & REGULATE FIRE SERVICE

Informational

					\$0
1001	SALARIES AND WAGES	\$31,821	\$48,084	\$48,084	\$48,084
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$160	\$240
2003	CONSUMABLE SUPPLIES	\$3,618	\$3,561	\$3,406	\$3,406
2004	UTILITIES	\$6,080	\$6,000	\$6,000	\$6,000
2006	RENT - BUILDING	\$61	\$61	\$58	\$58
2007	RENT - MACHINE AND OTHER	\$2,614	\$2,947	\$2,839	\$2,839
2009	OTHER OPERATING EXPENSE	\$26,631	\$4,689	\$4,258	\$4,258
Informational Subtotal OOE, Strategy 2-1-1		\$70,825	\$65,342	\$64,805	\$64,885
Total OOE, Strategy 2-1-1		\$70,825	\$65,342	\$64,805	\$64,885

3-1-1 INDIRECT ADMINISTRATION

Informational

\$0

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2012**
TIME : **1:32:57PM**
PAGE: **2 of 3**

Agency code: **411** Agency name: **Commission on Fire Protection**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

1001 SALARIES AND WAGES

\$115,696

\$115,696

\$115,696

\$115,696

1002 OTHER PERSONNEL COSTS

\$2,760

\$2,880

\$3,240

\$3,360

2001 PROFESSIONAL FEES AND SERVICES

\$3,295

\$3,300

\$3,300

\$3,300

2003 CONSUMABLE SUPPLIES

\$1,101

\$1,084

\$1,084

\$1,084

2004 UTILITIES

\$0

\$0

\$0

\$0

2006 RENT - BUILDING

\$18

\$19

\$19

\$19

2007 RENT - MACHINE AND OTHER

\$795

\$897

\$903

\$903

2009 OTHER OPERATING EXPENSE

\$8,105

\$1,427

\$1,355

\$1,355

Informational Subtotal OOE, Strategy 3-1-1

\$131,770

\$125,303

\$125,597

\$125,717

Total OOE, Strategy 3-1-1

\$131,770

\$125,303

\$125,597

\$125,717

Total OOE, Project 1

\$204,027

\$191,135

\$191,362

\$191,562

TYPE OF FINANCING

Informational

\$191,562

CA 1 General Revenue Fund

\$204,027

\$191,135

\$191,362

Informational Subtotal TOF

\$204,027

\$191,135

\$191,362

\$191,562

\$191,562

Total TOF, Project 1

\$204,027

\$191,135

\$191,362

\$191,562

Capital Subtotal Category 6000

Informational Subtotal Category 6000

\$204,027

\$191,135

\$191,362

\$191,562

Total Category 6000

\$204,027

\$191,135

\$191,362

AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL

\$204,027

\$191,135

\$191,362

\$191,562

AGENCY TOTAL

\$204,027

\$191,135

\$191,362

\$191,562

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

83rd Regular Session, Agency Submission, Version 1
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DATE: **8/16/2012**
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PAGE: **3 of 3**

Agency code: **411** Agency name: **Commission on Fire Protection**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

METHOD OF FINANCING

Informational

1 General Revenue Fund

\$204,027

\$191,135

\$191,362

\$191,562

Total, Method of Financing-Informational

\$204,027

\$191,135

\$191,362

\$191,562

Total, Method of Financing

\$204,027

\$191,135

\$191,362

\$191,562

TYPE OF FINANCING

Informational

CA CURRENT APPROPRIATIONS

\$204,027

\$191,135

\$191,362

\$191,562

Total, Method of Financing-Informational

\$204,027

\$191,135

\$191,362

\$191,562

Total,Type of Financing

\$204,027

\$191,135

\$191,362

\$191,562

411 Commission on Fire Protection

Project/Category Description	Est 2012	Bud 2013	BL 2014	BL 2015
1 Daily Operations				
Licensing / Permitting / Monitoring / Enforcement	204,027	191,135	191,362	191,562
	\$204,027	\$191,135	\$191,362	\$191,562

411 Commission on Fire Protection

Project/Category Description	Excp 2014	Excp 2015
1 Daily Operations Licensing / Permitting / Monitoring / Enforcement	18,700	12,200

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2012**
TIME : **1:18:44PM**
PAGE: **1 of 1**

Agency code: **411** Agency name: **Commission on Fire Protection**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Excp 2014

Excp 2015

6000 Daily Operations

1/0 Texas Commission on Fire Protection Daily Operations

OBJECTS OF EXPENSE

Informational

2003 CONSUMABLE SUPPLIES
2004 UTILITIES
2007 RENT - MACHINE AND OTHER
2009 OTHER OPERATING EXPENSE

\$1,000 \$1,000
\$3,200 \$3,200
\$6,000 \$6,000
\$8,500 \$2,000

Informational Subtotal OOE, Project 1

\$18,700 \$12,200

Subtotal OOE, Project 1

\$18,700 \$12,200

Capital Subtotal, Category 6000

Informational Subtotal, Category 6000

\$18,700 \$12,200

Total Category 6000

\$18,700 \$12,200

AGENCY TOTAL-Capital

AGENCY TOTAL -Informational

\$18,700 \$12,200

AGENCY TOTAL

\$18,700 \$12,200

METHOD OF FINANCING

Informational

1 General Revenue Fund

\$18,700 \$12,200

Total, Method of Financing-Informational

\$18,700 \$12,200

Total, Method of Financing

\$18,700 \$12,200

TYPE OF FINANCING

Informational

CA CURRENT APPROPRIATIONS

\$18,700 \$12,200

Total, Method of Financing-Informational

\$18,700 \$12,200

Total,Type of Financing

\$18,700 \$12,200

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2012**
TIME : **1:19:19PM**

Agency code: **411** Agency name: **Commission on Fire Protection**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2014

Excp 2015

6000 Daily Operations

1/0 Texas Commission on Fire Protection Daily Operations

OBJECTS OF EXPENSE

2-1-1 CERTIFY & REGULATE FIRE SERVICE

Informational

2003	CONSUMABLE SUPPLIES	\$600	\$600
2004	UTILITIES	\$1,920	\$1,920
2007	RENT - MACHINE AND OTHER	\$3,600	\$3,600
2009	OTHER OPERATING EXPENSE	\$3,900	\$0

Informational Subtotal OOE, Strategy 2-1-1

Total OOE, Strategy 2-1-1

\$10,020 \$6,120

\$10,020 \$6,120

3-1-1 INDIRECT ADMINISTRATION

Informational

2003	CONSUMABLE SUPPLIES	\$400	\$400
2004	UTILITIES	\$1,280	\$1,280
2007	RENT - MACHINE AND OTHER	\$2,400	\$2,400
2009	OTHER OPERATING EXPENSE	\$4,600	\$2,000

Informational Subtotal OOE, Strategy 3-1-1

Total OOE, Strategy 3-1-1

\$8,680 \$6,080

\$8,680 \$6,080

Total OOE, Project 1

\$18,700 \$12,200

TYPE OF FINANCING

Informational

CA	1 General Revenue Fund	\$18,700	\$12,200
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Informational Subtotal TOF

Total TOF, Project 1

\$18,700 \$12,200

\$18,700 \$12,200

Capital Subtotal Category 6000

Informational Subtotal Category 6000

\$18,700 \$12,200

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2012
TIME : 1:19:23PM

Agency code: **411** Agency name: **Commission on Fire Protection**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2014

Excp 2015

Total Category 6000

\$18,700

\$12,200

AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL

\$18,700

\$12,200

AGENCY TOTAL

\$18,700

\$12,200

METHOD OF FINANCING

Informational

1 General Revenue Fund

\$18,700

\$12,200

Total, Method of Financing-Informational

\$18,700

\$12,200

Total, Method of Financing

\$18,700

\$12,200

TYPE OF FINANCING

Informational

CA CURRENT APPROPRIATIONS

\$18,700

\$12,200

Total, Method of Financing-Informational

\$18,700

\$12,200

Total,Type of Financing

\$18,700

\$12,200

411 Commission on Fire Protection

Category	Agency Total
Desktops - Agency Total	16
Laptops - Agency Total	25
Servers - Agency Total	6
Printers - Agency Total	13
Monitors - Agency Total	30
Tablets - Agency Total	10

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

411 Commission on Fire Protection

Category Description Project Description	Est # 2012	Est \$ 2012	Bud # 2013	Bud \$ 2013	BL # 2014	BL \$ 2014	BL # 2015	BL \$ 2015
<u>Desktops - Leased</u>								
	9	\$1,710	9	\$2,052	9	\$2,052	9	\$2,052
<u>Laptops - Leased</u>								
	5	\$1,100	5	\$1,320	5	\$1,320	5	\$1,320
<u>Laptops - Purchased</u>								
	10	\$8,990	0	\$0	0	\$0	0	\$0
<u>Printers - Purchased</u>								
	3	\$1,650	0	\$0	0	\$0	0	\$0
<u>Servers - Purchased</u>								
	1	\$6,693	0	\$0	0	\$0	0	\$0

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

411 Commission on Fire Protection

Category Description	Est # 2012	Est \$ 2012	Bud # 2013	Bud \$ 2013	BL # 2014	BL \$ 2014	BL # 2015	BL \$ 2015
Project Description								
<u>Tablets - Purchased</u>								
	10	\$5,190	0	\$0	0	\$0	0	\$0
Life Cycle Totals		\$25,333		\$3,372		\$3,372		\$3,372

Has DIR required your agency to provide a planned procurement schedule for commodity items? No